

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2004				
P-40											
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment						Strategic Platform Support Equipment/#095000					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)		A	\$39.4	\$42.5	\$55.2	\$106.0	\$73.2	\$81.6	\$85.7		\$483.6
SPARES COST (In Millions)											\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION: Funding in this P-1 line provides for the procurement of tactical Hull, Mechanical and Electrical (HM&E) equipment that will be installed aboard ships and in the facilities at the TRIDENT Refit Facility (TRIREFAC) Navy Intermediate Maintenance Facility (NAVIMFAC) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility and Navy Intermediate Maintenance Facility (NAVIMFAC) is a dedicated shore support facility providing a full range of industrial support. Unlike many other programs, TRIDENT does not use tenders for industrial support, but rather depends upon the TRIREFAC for a full range of maintenance functions. The TRITRAFAC provides the crews for the SSBN 726 Class Submarines with realistic training experience in operating and maintaining shipboard equipment. TRIPER ASSETS (HM&E) - In order to achieve the required operational availability and not exceed a specific Engineered Availability (EA) Period, a planned, progressive incremental overhaul of the submarine is accomplished utilizing the TRIDENT PLANNED EQUIPMENT REPLACEMENT (TRIPER) Program's inventory of pretested, prestaged ready for issue equipments. TRIPER stock levels are calculated as functions of equipment change out dates, procurement lead times, repair turn around times, equipment recoverability, equipment population and safety level requirements. HM&E AND STRATEGIC WEAPONS SYSTEMS/SUPPORT SUBSYSTEM (SWS/SS) ALTERATIONS - This provides for the replacement of obsolete equipment on board of SSBN 726 Class Submarines and at dedicated Shore Support Facilities (TLCSF, TRITRAFAC (B), NAVIMFAC (B), TRITRAFAC (KB), TRIREFAC (KB), Major Shore Spares (MSS)). These alterations are necessary in order to replace obsolete/outdated equipments with new equipments to maintain or increase mission capabilities, replace or modify components/systems which have proven to be unreliable, correct design and safety problems and reduce fleet maintenance burdens. It provides for installation of Noise Quieting Equipment and system/hull modification to reduce noise transmission to meet Submarine Silencing goals. Alterations and actions are done at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFAC, Kings Bay and NAVIMFAC, Bangor. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFAC, Kings Bay. Additionally, this line provides for the utilization of specially trained and dedicated installation teams to ensure accelerated and correct installation of complex and high priority alterations within specific timeframes. Provided are comprehensive program management and execution, including planning, direction, control, installation, integration, and coordination of specifically selected safety related, mission enhancement or technical HM&E alterations.											

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment	P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment/#095000	
<p>TRIDENT ENGINEERED AVAILABILITY (EA) - TRIDENT EA material support funding is required to provide replacement and contingency material to support the critical path schedule during the SSBN 726 Class Submarine Engineered Availabilities (EAs) commencing in FY93 and continuing through the operational life of the submarine. This equipment is separate and exclusive of TRIPER program equipment. Funding is also required to formulate or procure complex tools and fixtures required to reduce EA scheduled durations. This program also provides funding for installation of Depot level alterations packages.</p> <p>HM&E MODERNIZATION KITS - Accomplishes alterations and actions at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations, and upgrades to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFAC (KB) and NAVIMFAC (Bangor). This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFFAC, Kings Bay. Note: This line was to be phased out effective FY98. This project unit is now being used for the placement of the AN/UYQ-70 Display Program that was placed within the TRIDENT (BA1) account. The FY02, and FY03 Congressional Funding Plus-up for AN/UYQ-70 is to be used for computer workstation procurement.</p> <p>SSBN SUPERSTRUCTURE MODIFICATION - Program management responsibility and funds were transferred from Commander, Naval Sea Systems Command to Director, Strategic Systems Programs commencing in FY 2004. Funds provide for the modification of the SSBN superstructure to improved performance characteristics. Funding in FY 2004 and FY 2005 will continue system engineering and design efforts begun in FY 2003 and will provide for SHIPALT fabrication to support planned installations beginning in FY 2006.</p>		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE		February 2004	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH007 TRIPER Assets				SUBHEAD 81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (03)</u> TRIPER Assets	1	\$184.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	7/03	12/03	Yes	
<u>Fiscal Year (04)</u> NONE										
<u>Fiscal Year (05)</u> NONE										
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH009 HM&E and SWS/SS Alteration				SUBHEAD 81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (03)</u>										
Low Sensitivity Rotor LLTM and Shipsets	1	\$5,973.00	NAVSEA	N/A	WX	SUPSHIP Groton, CT	7/03	6/04	Yes	
CSA MK2 6" External CM HM&E Inst. 737	1	\$1,038.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	7/03	6/04	Yes	
<u>Fiscal Year (04)</u>										
Low Sensitivity Rotor and Install Shipsets	1	\$5,906.00	NAVSEA	N/A	CPFF	TRIREFFAC, KB	4/04	6/05	Yes	
<u>Fiscal Year (05)</u>										
Low Sensitivity Rotor Installation	1	\$1,567.00	NAVSEA	N/A	CPFF	EB Corp./TRIREFFAC, KB	1/05	6/06	Yes	
D. REMARKS * A variety of hardware procured at different quantities.										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH012 TRIDENT Engineered Availability				SUBHEAD 81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (03)</u>										
Planning Yard Support 734 ERP (Task K)	1	\$151.80	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
CCS Rev. 6.4 Installation and HM&E Mat.	1	\$423.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
SWSS Material Support 734 ERP	1	\$25.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
Overtime Pot for TRF (KB)	1	\$20.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
ERO Support Onsite at PSNS	1	\$490.30	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
ERO Support Onsite at NNSY	1	\$265.10	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
736 ERP ShipAlt Material Advance Proc.	1	\$1,300	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
SHIPALT Dev. & Install Engineering Spt.	1	\$41.20	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	7/03	8/03	Yes	
Bangor Support TRIDENT work package	1	\$30.00	NAVSEA	N/A	WX	NAVIMFPAC, Bangor	4/03	8/03	Yes	
NAVSAT (BRN3) Mast Swing Set	1	\$300.00	NAVSEA	N/A	WX	NSWC CD/Phil	6/03	8/03	Yes	
TRIDENT SSBN 733 DASO	1	\$305.50	NAVSEA	N/A	WX	NUWC Newport, RI	12/02	6/03	Yes	
TRIDENT SSBN 734 ERP Plan and Cove	1	\$357.00	NAVSEA	N/A	WX	NUWC Newport, RI	12/02	6/03	Yes	
TRIDENT SSBN 736 PLANNING	1	\$120.00	NAVSEA	N/A	WX	NUWC Newport, RI	12/02	6/03	Yes	
TRIDENT SSBN 734 TEST	1	\$117.00	NAVSEA	N/A	WX	NUWC Newport, RI	12/02	6/03	Yes	
CCS Alteration Engineering	1	\$94.10	NAVSEA	N/A	WX	NUWC Newport, RI	4/04	6/04	Yes	
Air Flask Failure Analysis	1	\$45.00	NAVSEA	N/A	WX	NSWC CD/Phil	4/03	6/03	Yes	
MICRO Balance SSBN 738 SSTGs	1	\$103.00	NAVSEA	N/A	WX	NSWC CD/Phil	4/03	6/03	Yes	
On-Site NNSY (SSBN 728 ERO)	1	\$50.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/03	6/03	Yes	
NAVSAT (BRN3) Mast Swing Set	1	\$130.00	NAVSEA	N/A	WX	NSWC CD/Phil	4/03	6/03	Yes	
TRIDENT Work Package Development	1	\$100.00	NAVSEA	N/A	WX	SUBMEPP, Portsmouth, NH	7/03	8/03	Yes	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH012 TRIDENT Engineered Availability				SUBHEAD 81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (04)</u>										
EA Prod Engr & Mgmt/Material	1	\$3,529.70	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
ERP Contractor Spt for Squadron 20	1	\$103.40	NAVSEA	N/A	CPFF	PSGS, Bremerton, WA	4/04	6/05	Yes	
NAVSAT (BRN3) Mast Swing Set	1	\$230.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	4/04	6/05	Yes	
Micro Balance 736 LSR	1	\$70.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	4/04	6/05	Yes	
TRIDENT Work Package Development	1	\$150.00	NAVSEA	N/A	WX	SUBMEPP Portsmouth, NH	4/04	6/05	Yes	
736 ERP Install/Test Support	1	\$565.80	NAVSEA	N/A	WX	NUWC Newport, RI	1/04	6/05	Yes	
730 Test Index Development	1	\$200.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/04	6/05	Yes	
OK-542 SDU Unit 2 Refurbish	1	\$190.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/04	6/05	Yes	
SUPSHIP Oversight Support of EB	1	\$30.00	NAVSEA	N/A	WX	SUPSHIP, Groton	1/04	6/05	Yes	
CCS Revision Engineering	1	\$479.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/04	6/05		
<u>Fiscal Year (05)</u>										
EA Prod Engr & Mgmt/Material	1	\$5,741.00	NAVSEA	N/A	WR	NAVIMFPAC, Bangor	2/05	6/05	Yes	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH017 HM&E Modernization Kits				SUBHEAD 81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (03)</u>										
AN/UYQ-70 Display	*	\$12,496.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	5/03	*	Yes	
AN/UYQ-70 Display	*	\$275.00	NAVSEA	N/A	CPFF	DDL Omni, McLean, VA	7/03	*	Yes	
<u>Fiscal Year (04)</u>										
AN/UYQ-70 Display	*	\$9,350.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	7/04	*	Yes	
AN/USC-42(V)3 Mini DAMA	*	\$6,800.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	7/04	*	Yes	
<u>Fiscal Year (05)</u>										
None										
D. REMARKS * A variety of H/W procured and delivered at different quantities.										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH018 SSBN Superstructure Modification				SUBHEAD 81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (03)</u>										
SHIPALT Dev. & Install Engineer	1	\$1,641.80	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/03	6/03	Yes	
DIR SSP Program Support	1	\$1,450.10	NAVSEA	N/A	CPFF	SSP	4/03	6/03	Yes	
DIR SSP Program Support	1	\$214.40	NAVSEA	N/A	CPFF	JH/APL	4/03	6/03	Yes	
Documentation & Chop of Req.	1	\$100.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	6/03	Yes	
Hydrodynamics	1	\$1,783.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	6/03	Yes	
Program Support	1	\$90.70	NAVSEA	N/A	CPFF	PSGS, Washington	2/03	6/03	Yes	
Program/Tech Support	1	\$211.80	NAVSEA	N/A	CPFF	PSGS, Washington	2/03	6/03	Yes	
Facilities/Security	1	\$125.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
System Performance	1	\$4,500.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Materials Selection Process	1	\$742.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Weight/Stability	1	\$100.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Structures and Shock Design	1	\$200.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Shock Qualification Test	1	\$50.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Signatures and Vibration	1	\$200.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Docking, Mooring & Ship Sys.	1	\$50.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Contractor Spt. For Squadron 20	1	\$41.20	NAVSEA	N/A	IPR/CPFF	GSA/ADI	8/03	12/03	Yes	
Materials Selection Process	1	\$3,500.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/03	2/04	Yes	
<u>Fiscal Year (04)</u>										
NONE										
<u>Fiscal Year (05)</u>										
NONE										
D. REMARKS * A variety of H/W procured and delivered at different quantities.										

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED:

Ship Service Turbine Generator (SSTG)

TYPE MODIFICATION:

Obsolete Equipment Replacement

MODIFICATION TITLE:

Low Sensitivity Rotors

DESCRIPTION/JUSTIFICATION:

The Low Sensitivity Rotors (LSR) replaces obsolete SSTG components that are reaching their design life. In addition, this change increases system reliability and increase platform acoustic advantage through increased system quieting.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

N/A

	<u>FY 2001 & Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	2	7.71	1	4.1	1	4.5	1	4.3													5	20.61
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.00
OTHER LLTM Note 1	3	2.20	1	1.5	1	1.5															5	5.20
OTHER																						0.00
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	2	1.1					1	1.60	1	1.60											4	4.30
TOTAL PROCUREMENT	5	9.91	2	5.60	2	6.00	1	4.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	25.8

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Note 1: Long Lead Time Material (LLTM) is procured and incorporated into LSR shipset prior to installation. No related installation cost for LLTM.

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P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSTG MODIFICATION TITLE: Low Sensitivity Rotor (LSR)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Tiger Team/TRIDENT Refit Facility

19.5 Months w/o LLTM procured in advance

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

13 Months w/LLTM procured in advance

CONTRACT DATES: FY 2002: 4/02

FY 2003: 12/02

FY 2004: 12/02

FY 2005: 12/04

DELIVERY DATE: FY 2002:

FY 2003: 6/02

FY 2004: 6/02

FY 2005: 6/05

(\$ in Millions)

Cost:	Prior Years	FY 2002			FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2																				2	1.1
FY 2000 EQUIPMENT																					0	0.0
FY 2001 EQUIPMENT																					0	0.0
FY 2002 EQUIPMENT								1	1.6												1	1.6
FY 2003 EQUIPMENT										1	1.6										1	1.6
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	2	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	2	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

P-3A